

# Glocester School Department

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,426	52.7%
Substitutes	\$74	0.7%
Instructional Parapros	\$710	6.9%
Pupil-Use Technology	\$43	0.4%
Instructional Materials	\$113	1.1%
<b>Total</b>	<b>\$6,367</b>	<b>61.8%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$0	0.0%
Library & Media	\$217	2.1%
Extracurricular	\$0	0.0%
Student Health/Services	\$177	1.7%
Curriculum Development	\$38	0.4%
Staff Development	\$6	0.1%
Sabbaticals	\$0	0.0%
Program Management	\$53	0.5%
Therapists, Psychologists	\$198	1.9%
<b>Total</b>	<b>\$689</b>	<b>6.7%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$1,512	14.7%
Food Service	\$177	1.7%
Safety	\$0	0.0%
Building Upkeep	\$755	7.3%
Data Processing	\$0	0.0%
Business Operations	\$122	1.2%
<b>Total</b>	<b>\$2,565</b>	<b>24.9%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$219	2.1%
School Office	\$188	1.8%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$34	0.3%
Legal	\$20	0.2%
<b>Total</b>	<b>\$462</b>	<b>4.5%</b>

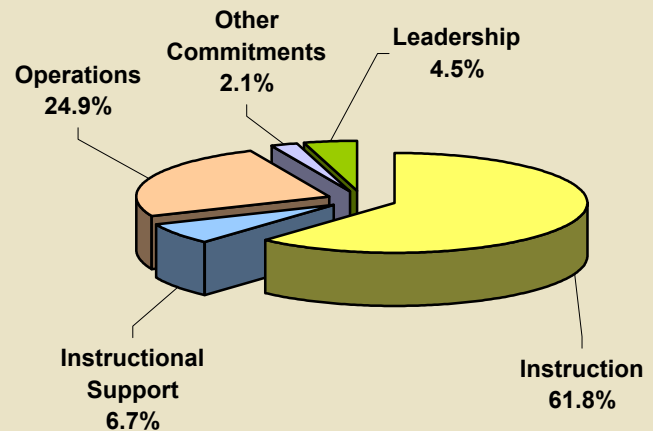
## #2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2001 - June 2002

<b>Expenditures:</b>	<b>\$7,799,545</b>
<b>District Enrollment (ADM):</b>	<b>757</b>
<b>District Per Pupil:</b>	<b>\$10,303</b>

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$221	2.1%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
<b>Total</b>	<b>\$221</b>	<b>2.1%</b>